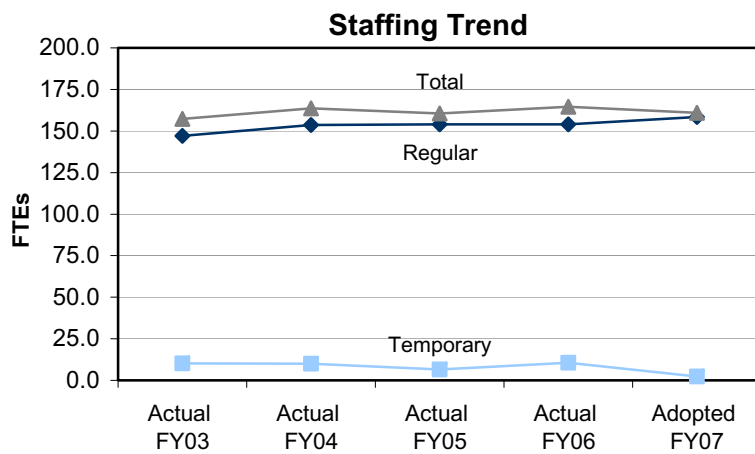
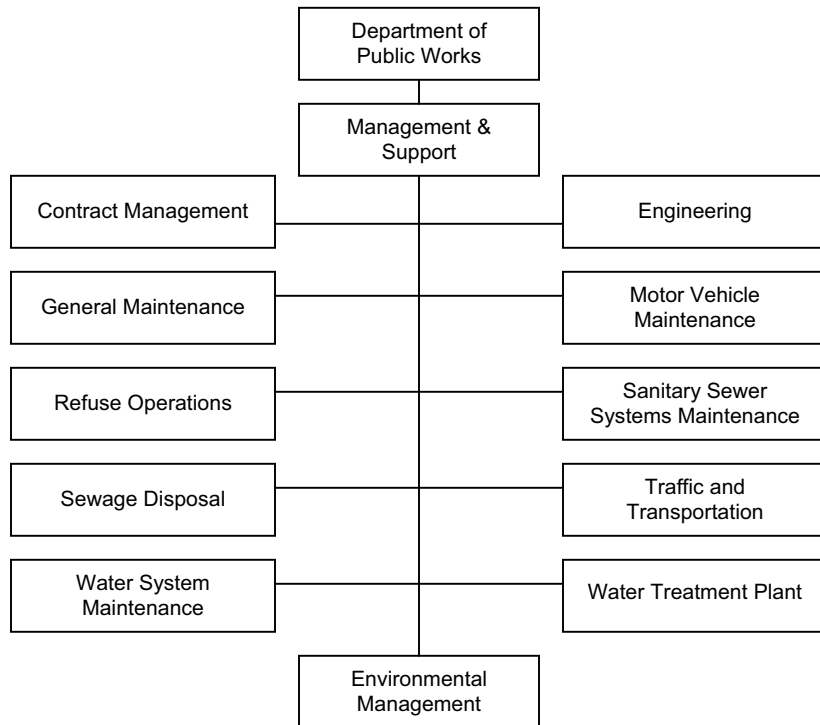


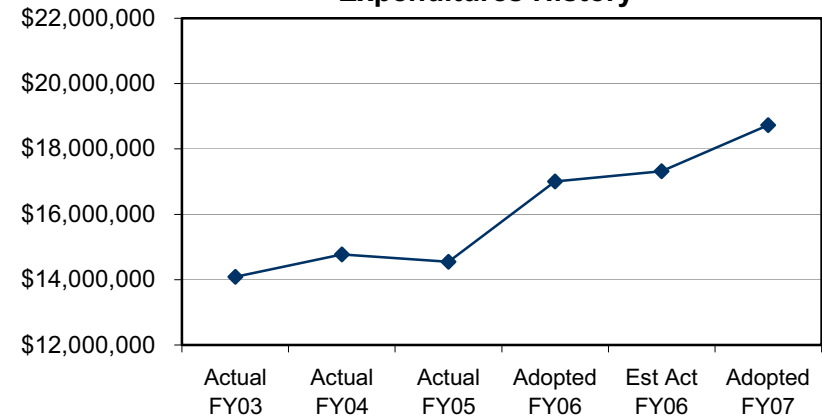
# Department of Public Works



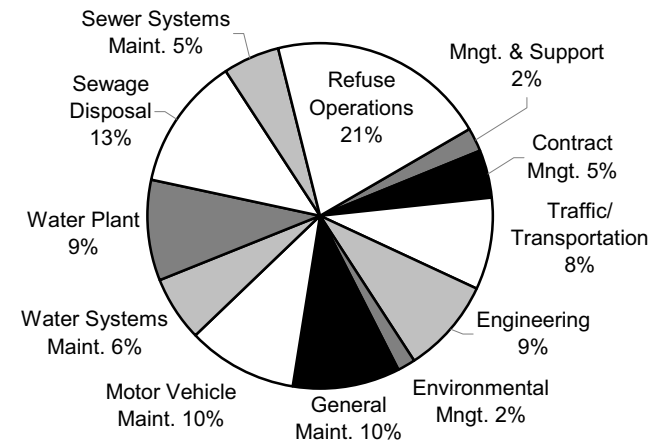
## Department Mission Statement

The Department of Public Works is dedicated to delivering engineering and operational services that provide the Rockville community with pride in their city and its work force.

## Expenditures History



## Use of Funds



# Department of Public Works

## Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Dept. Expenditures by Division</b>				
Management and Support	354,104	414,195	431,207	408,171
Contract Management	755,738	836,063	837,515	856,234
Traffic / Transportation	1,228,721	1,390,459	1,365,936	1,584,091
Engineering	1,047,978	1,583,764	1,495,564	1,687,113
Environmental Management	N/A	N/A	N/A	284,675
General Maint.	2,046,103	1,756,405	1,754,405	1,893,327
Motor Vehicle Maint.	1,511,857	1,554,754	1,803,650	1,947,078
Water System Maint.	712,471	1,067,915	1,074,277	1,131,037
Water Treatment Plant	1,349,188	1,438,674	1,609,585	1,752,394
Sewage Disposal	1,537,747	2,228,821	2,228,821	2,337,539
Sewer Systems Maint.	887,564	979,023	989,553	1,018,187
Refuse Operations	3,115,006	3,750,314	3,729,468	3,831,783
<b>Department Total</b>	<b>\$14,546,477</b>	<b>\$17,000,387</b>	<b>\$17,319,981</b>	<b>\$18,731,631</b>
	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Dept. Expenditures by Type</b>				
Salary and Wages	6,826,905	7,618,644	7,561,163	7,903,531
Benefits	1,823,572	2,062,757	2,062,757	2,226,918
Overtime	374,827	386,323	406,684	398,579
<b>Personnel Subtotal</b>	<b>\$9,025,304</b>	<b>\$10,067,724</b>	<b>\$10,030,604</b>	<b>\$10,529,028</b>
Contractual Services	3,356,834	4,539,458	4,489,614	4,912,592
Commodities	2,129,628	2,325,386	2,731,944	3,191,253
Capital Outlays	34,711	47,500	67,819	98,758
Other	0	20,319	0	0
<b>Operating Subtotal</b>	<b>\$5,521,173</b>	<b>\$6,932,663</b>	<b>\$7,289,377</b>	<b>\$8,202,603</b>
<b>Department Total</b>	<b>\$14,546,477</b>	<b>\$17,000,387</b>	<b>\$17,319,981</b>	<b>\$18,731,631</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Funds</b>				
Permit Fees	134,327	200,000	200,000	200,000
Traffic Signal Fees	3,731	5,000	5,000	5,000
<b>Subtotal</b>	<b>\$138,058</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>
<i>Fund Contribution</i>				
General (110)	5,176,764	5,283,515	5,422,883	6,202,237
Water (210)	2,321,004	2,844,872	3,002,230	3,233,177
Sewer (220)	2,632,301	3,611,274	3,604,014	3,800,274
Refuse (230)	3,701,063	4,083,572	4,148,400	4,254,624
Parking (320)	3,000	3,400	3,400	3,508
Stormwater (330)	566,015	940,035	899,035	962,682
Golf (340)	8,272	28,719	35,019	70,129
<b>Subtotal</b>	<b>\$14,408,419</b>	<b>\$16,795,387</b>	<b>\$17,114,981</b>	<b>\$18,526,631</b>
<b>Department Total</b>	<b>\$14,546,477</b>	<b>\$17,000,387</b>	<b>\$17,319,981</b>	<b>\$18,731,631</b>
	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing by Division (FTEs)</b>				
<i>Regular</i>				
Management and Support	4.0	4.0	4.0	4.0
Contract Management	10.0	10.0	10.0	11.0
Traffic / Transportation	9.5	9.5	9.5	9.5
Engineering	11.5	11.5	11.5	12.0
Environmental Management	N/A	N/A	N/A	2.0
General Maint.	30.0	25.6	25.6	25.6
Motor Vehicle Maint.	13.0	13.0	13.0	13.0
Water System Maint.	12.0	12.3	12.3	12.3
Water Treatment Plant	8.0	9.0	9.0	10.0
Sewage Disposal	0.0	0.0	0.0	0.0
Sewer Systems Maint.	13.0	13.2	13.2	13.2
Refuse Operations	43.0	45.9	45.9	45.9
<b>Regular Subtotal</b>	<b>154.0</b>	<b>154.0</b>	<b>154.0</b>	<b>158.5</b>
<i>Temporary</i>				
Management and Support	0.1	0.1	0.1	0.1
Traffic / Transportation	0.0	0.8	0.8	0.8
Engineering	0.2	1.8	1.2	1.5
General Maint.	2.1	0.0	0.0	0.0
Refuse Operations	4.2	8.7	8.5	0.0
<b>Temporary Subtotal</b>	<b>6.6</b>	<b>11.4</b>	<b>10.6</b>	<b>2.4</b>
<b>Department Total</b>	<b>160.6</b>	<b>165.4</b>	<b>164.6</b>	<b>160.9</b>

# Department of Public Works

## Department Summary

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

Unanticipated vacancies resulted in additional contractual services costs.

During FY06, the Department of Public Works moved offices as part of the renovation of City Hall. Staff invested time during the fiscal year in planning the renovation and the actual move.

The following projects have been completed:

- Northeast Park Stormwater Management retrofit
- Woottons Mill Stream rehabilitation
- Phase I evaluation of corrugated metal pipes
- RedGate Stormwater Management retrofit
- North Horners water main and stream restoration

Identified gaps in the development review process and recommend changes to eliminate the gaps.

Bus Shelter installations increased by 60 percent from five to eight.

During FY06, the City accepted the transfer of streets in the Fallsgrove subdivision; therefore, increasing the number of street miles in the City's maintenance inventory.

The Glen Mill Water Pumping Station will be brought on line in Spring 2006 and the City will assume operation and maintenance of additional infrastructure in the Thirty Oaks Subdivision and Town Center areas.

An additional appropriation of \$145,000 was included in a mid-year budget amendment to fund continuing dramatic increases in chemicals, heating fuel, and electricity.

A pilot refuse program will be conducted beginning March through December in the Hungerford and Monument areas to evaluate providing once-per-week, curbside, semi-automated collection of regular refuse and recycling. Data will be

collected and surveys sent to all pilot customers at the beginning, middle, and end of the pilot and will be shared with the Mayor and Council along with staff recommendations.

Staff tested day labor to supplement temporary crews.

#### *Estimated Actual FY06 to Adopted FY07*

CJSSES (Cabin John Sanitary Sewer Evaluation Study) – complete the study. This study identifies components of our sanitary sewer infrastructure that has excessive I/I (infiltration and Inflow) of stormwater. It also recommends and prioritizes repair and rehabilitation to eliminate spot I/I (overall reduce I/I) from the system.

We anticipate completing the following projects:

- Water Distribution Analysis – This assesses the ability of our distribution system to provide high quality water at the demand level that meets the future Master Plan growth
- Adclare water main construction
- Lewis water main design
- Rockcrest Stream rehabilitation
- College Gardens Park and Pond Redesign – working with community members and MCPS, develop a plan to reduce downstream erosion and improve water quality of Watts Branch by evaluating SWM and park design alternatives, including modifying the existing pond with a reconfiguration of the park layout to accommodate recreation elements identified by the community and locating a new pond outside the College Gardens Park

The number of street miles in the City's maintenance inventory will increase as a result of acceptance of streets in King Farm Phase II and Town Center.

An additional \$50,450 has been included as a result of additional salt requirements for the Snow and Ice Removal Cost Center due to additional street miles and escalating contract increases.

The adopted FY07 commodities amount in the Motor Vehicle Maintenance Division includes an additional \$359,810 as a result of escalating fuel prices.

The adopted FY07 commodities amount in the Water Treatment Plant includes an additional \$250,628 as a result of escalating costs for chemicals, heating fuel, and electricity.

# Department of Public Works

## *Estimated Actual FY06 to Adopted FY07 (cont.)*

An additional \$108,718 has been included in the FY07 adopted budget to reflect the City's share of costs for Blue Plains.

A full-time Water Treatment Plant Operator Trainee position has been added to the Water Treatment Plant Division for FY07 due to an increased need for full-time operators.

A full-time Engineering Technician I position has been added to the Contract Management Division for FY07. Prior to FY07, the work associated with this position was being performed by outside consultants.

Continue the refuse and recycling pilot program. No costs for implementation have been included in the FY07 adopted budget. If an additional appropriation is needed as the result of a Mayor and Council decision following the pilot, a mid-year budget amendment will be required.

## Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to *	344	342	365	400
Percent of employee performance evaluations completed before their anniversary date	N/A	90%	72%	90%
Turnover rate	N/A	N/A	15.6%	14.0%
Lost Time	N/A	N/A	5.9%	5.0%






\* The CSRs in FY07 are expected to increase as a result of the refuse and recycling pilot program.

# Department of Public Works

## Department Overview:

The Department of Public Works provides for the effective and efficient acquisition, construction, operation, and maintenance of the City's physical infrastructure to provide transportation, water, waste disposal, environmental protection, and similar services.

Department-wide strategic goals for FY07 focus on the following in support of the Mayor and Council's goals and objectives:

- Develop and implement a comprehensive transportation plan that provides safety and mobility for pedestrians, bicyclists, and motorists  ★
- Develop a plan to ensure, to the greatest extent possible, that neighborhoods are shielded from increasing traffic in and around the Town Center ★
- Assist in the implementation of an Adequate Public Facilities Ordinance ★  
 \$
- Continue to implement traffic-calming solutions to address speeding and traffic volumes in Rockville ★
- Assist in implementing the Bikeway Master Plan  ★
- Continue to enhance pedestrian safety along state roads in Rockville by implementing improvements and lobbying the State for changes ★
- Maintain the basic physical needs of the City in order to continue a level of service relatively free from street disintegration, water main breaks, sewer stoppages, equipment failures, and refuse service interruptions  ★
- Continue upgrades to water treatment facilities to meet more stringent federal environmental standards and increase capacity to include the planning and design of a sludge handling system
- Formulate new strategies to provide cost effective and efficient solid waste management, trash removal and disposal, and recycling services, to conserve natural resources \$
- Monitor the City's fleet to ensure timely repair and maintenance
- Design, construct, and maintain water supply, and wastewater systems that support existing and planned development and enhance environmental quality 

- Design, construct, and maintain stormwater management (SWM) infrastructure that supports existing and planned development and enhances the environmental quality of streams and waterways ★
- Plan for implementation of future SWM fees \$

# Department of Public Works

## Division: Management and Support

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Management and Support	354,104	414,195	431,207	408,171
<b>Division Total</b>	<b>\$354,104</b>	<b>\$414,195</b>	<b>\$431,207</b>	<b>\$408,171</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	287,227	328,143	326,323	319,263
Benefits	55,268	65,867	65,867	68,233
Overtime	377	0	0	0
<b>Personnel Subtotal</b>	<b>\$342,872</b>	<b>\$394,010</b>	<b>\$392,190</b>	<b>\$387,496</b>
Contractual Services	4,685	7,435	22,203	7,925
Commodities	6,547	12,750	16,814	12,750
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$11,232</b>	<b>\$20,185</b>	<b>\$39,017</b>	<b>20,675</b>
<b>Division Total</b>	<b>\$354,104</b>	<b>\$414,195</b>	<b>\$431,207</b>	<b>\$408,171</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	354,104	414,195	431,207	408,171
<b>Subtotal</b>	<b>\$354,104</b>	<b>\$414,195</b>	<b>\$431,207</b>	<b>\$408,171</b>
<b>Division Total</b>	<b>\$354,104</b>	<b>\$414,195</b>	<b>\$431,207</b>	<b>\$408,171</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Management and Support	4.0	4.0	4.0	4.0
<b>Regular Subtotal</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<i>Temporary</i>				
Management and Support	0.1	0.1	0.1	0.1
<b>Temporary Subtotal</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Division Total</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>

# Department of Public Works

## Division: Management and Support

### Division Purpose:

To provide all oversight functions associated with managing the department and to provide coordination between its divisions and other departments.

### Significant Changes:

*Adopted FY06 to Estimated Actual FY06*

Unanticipated vacancies resulted in additional contractual services costs.

During FY06, the Department of Public Works moved offices as part of the renovation of City Hall. Staff invested time during the fiscal year in planning the renovation and the actual move.

*Estimated Actual FY06 to Adopted FY07*

None.

## Cost Center: Management and Support

### Objectives:

- Improve efficiency of department management functions through training and use of "best practices" \$
- Monitor division budget expenditures to ensure correct allocation of funds to each cost center ☞
- Promote cross-division responses, as appropriate, to resolve community requests and concerns 🏠
- Promote High Performance Organization (HPO) principles and initiatives throughout the department \$

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Director of Public Works	1.0	1.0
Public Works Administrator	1.0	1.0
Administrative Assistant II	1.0	1.0
Secretary II	1.0	1.0
<b>Cost Center Total</b>	<b>4.0</b>	<b>4.0</b>

# Department of Public Works

## Division: Contract Management

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Contract Management	755,738	836,063	837,515	\$856,234
<b>Division Total</b>	<b>\$755,738</b>	<b>\$836,063</b>	<b>\$837,515</b>	<b>\$856,234</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	483,685	587,360	587,360	627,690
Benefits	161,549	133,293	133,293	161,793
Overtime	50	6,000	6,000	5,600
<b>Personnel Subtotal</b>	<b>\$645,284</b>	<b>\$726,653</b>	<b>\$726,653</b>	<b>\$795,083</b>
Contractual Services	105,057	103,460	104,912	54,776
Commodities	5,502	5,950	5,950	6,375
Capital Outlays	(105)	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$110,454</b>	<b>\$109,410</b>	<b>\$110,862</b>	<b>\$61,151</b>
<b>Division Total</b>	<b>\$755,738</b>	<b>\$836,063</b>	<b>\$837,515</b>	<b>\$856,234</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	755,738	685,189	686,641	699,944
Water Fund (210)	0	42,227	42,227	43,124
Sewer Fund (220)	0	42,227	42,227	43,124
Stormwater Fund (330)	0	66,420	66,420	70,042
<b>Subtotal</b>	<b>\$755,738</b>	<b>\$836,063</b>	<b>\$837,515</b>	<b>\$856,234</b>
<b>Division Total</b>	<b>\$755,738</b>	<b>\$836,063</b>	<b>\$837,515</b>	<b>\$856,234</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Contract Management	10.0	10.0	10.0	11.0
<b>Regular Subtotal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>
<i>Temporary</i>	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>



# Department of Public Works

## Division: Contract Management

### Division Purpose:

To ensure a safe and clean environment for citizens and high quality infrastructure that meets city, county, state and federal regulations and standards by inspecting all capital improvement construction work and construction of infrastructure by developers and citizens who receive City issued permits; and by managing contractual services for the construction, maintenance and repair of City infrastructure including streets, sidewalks and stormwater management facilities.

### Significant Changes:

*Adopted FY06 to Estimated Actual FY06*

None.

*Estimated Actual FY06 to Adopted FY07*

A full-time Engineering Technician I position has been added for FY07. Prior to FY07, the work associated with this position was being performed by outside consultants.

## Cost Center: Contract Management

### Objectives:

- Complete 90 percent of CIP projects within the original contract completion time
- Limit cost over-runs on all CIP projects to five percent of the original contract amount

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of CIP projects completed within the original completion time *	80%	90%	85%	90%
Percent of CIP project cost over-run above original contract amount *	8.5%	5.0%	4.5%	5.0%

\* These figures are based on a rolling four quarters since CIP projects may span several fiscal years.

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief, Contract Management	1.0	1.0
Engineering Technician V	1.0	1.0
Engineering Technician IV	7.0	7.0
Engineering Technician I	1.0	2.0
<b>Cost Center Total</b>	<b>10.0</b>	<b>11.0</b>

# Department of Public Works

## Division: Traffic and Transportation

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Protect Neighborhoods	N/A	86,953	74,736	177,085
Mobility	656,185	268,222	273,596	312,044
Accessibility	60,231	118,930	118,930	247,644
Safety/Maintenance	512,305	916,354	898,674	847,318
<b>Division Total</b>	<b>\$1,228,721</b>	<b>\$1,390,459</b>	<b>\$1,365,936</b>	<b>\$1,584,091</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	509,302	606,597	594,380	640,151
Benefits	113,661	127,507	127,507	148,563
Overtime	3,162	5,817	17,817	11,550
<b>Personnel Subtotal</b>	<b>\$626,125</b>	<b>\$739,921</b>	<b>\$739,704</b>	<b>\$800,264</b>
Contractual Services	25,582	26,200	26,450	38,650
Commodities	565,014	612,338	587,782	733,177
Capital Outlays	12,000	12,000	12,000	12,000
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$602,596</b>	<b>\$650,538</b>	<b>\$626,232</b>	<b>\$783,827</b>
<b>Division Total</b>	<b>\$1,228,721</b>	<b>\$1,390,459</b>	<b>\$1,365,936</b>	<b>\$1,584,091</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Traffic Signal Maintenance	3,731	5,000	5,000	5,000
<b>Subtotal</b>	<b>\$3,731</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<i>Fund Contribution</i>				
General Fund (110)	1,224,990	1,385,459	1,360,936	1,579,091
<b>Subtotal</b>	<b>\$1,224,990</b>	<b>\$1,385,459</b>	<b>\$1,360,936</b>	<b>\$1,579,091</b>
<b>Division Total</b>	<b>\$1,228,721</b>	<b>\$1,390,459</b>	<b>\$1,365,936</b>	<b>\$1,584,091</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Protect Neighborhoods	N/A	1.1	2.25	2.25
Mobility	N/A	1.6	1.75	1.75
Accessibility	N/A	1.7	3.25	3.25
Safety/Maintenance	N/A	5.1	2.25	2.25
<b>Regular Subtotal</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>
<i>Temporary</i>				
Protect Neighborhoods	N/A	0.0	0.0	0.0
Mobility	N/A	0.8	0.8	0.8
Accessibility	N/A	0.0	0.0	0.0
Safety/Maintenance	N/A	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>Division Total</b>	<b>9.5</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>

# Department of Public Works

## Division: Traffic and Transportation

### Division Purpose:

To provide a safe and efficient street and sidewalk system by ensuring that public streets and sidewalks are designed to City standards; planning roadway and traffic improvements; improving pedestrian and bicyclists safety, connectivity, and facilities; operating and maintaining traffic signals, flashing beacons, speed sensors and street lights; reviewing development applications; coordinating with other governments on traffic funding and planning; and providing staff to the Traffic and Transportation Commission.

### Significant Changes:

*Adopted FY06 to Estimated Actual FY06*




Bus shelters installed increased 60 percent from five to eight.

*Estimated Actual FY06 to Adopted FY07*

An additional \$110,000 has been added to the FY07 budget to reflect the increase in the cost of electricity.

## Cost Center: Protect Neighborhoods

### Objectives:

- Minimize cut-through traffic 
- Minimize speeding 
- Complete traffic calming projects at the top five worst speeding locations 

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of traffic calming plans completed	N/A	100%	100%	100%
Number of mechanical (tube) traffic counts completed as scheduled	N/A	120	160	140
Percent of projects implemented at the top five speeding locations	N/A	100%	60%	100%

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of Citizen Survey respondents rating cut through traffic as "not a problem" or "a minor problem"	66%	N/A*	N/A*	66%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Traffic and Transportation	0.2	0.25
Civil Engineer III	0.3	0.0
Civil Engineer II	0.2	0.5
Civil Engineer I	0.2	0.0
Transportation Planner I	0.2	1.0
Engineering Technician IV	0.0	0.5
<b>Cost Center Total</b>	<b>1.1</b>	<b>2.25</b>

### Traffic Counts



# Department of Public Works

## Cost Center: Mobility

### Objectives:

- Minimize congestion ☹
- Manage transportation demand ☹
- Review development applications using Comprehensive Transportation Review (CTR) methodology ☹
- Maintain 44 traffic signals, six flashing beacons, and five speed sensor signs ☹
- Coordinate traffic signals to improve the flow of traffic on major roads ☹
- Apply the CTR methodology to all development applications in FY07 ☹

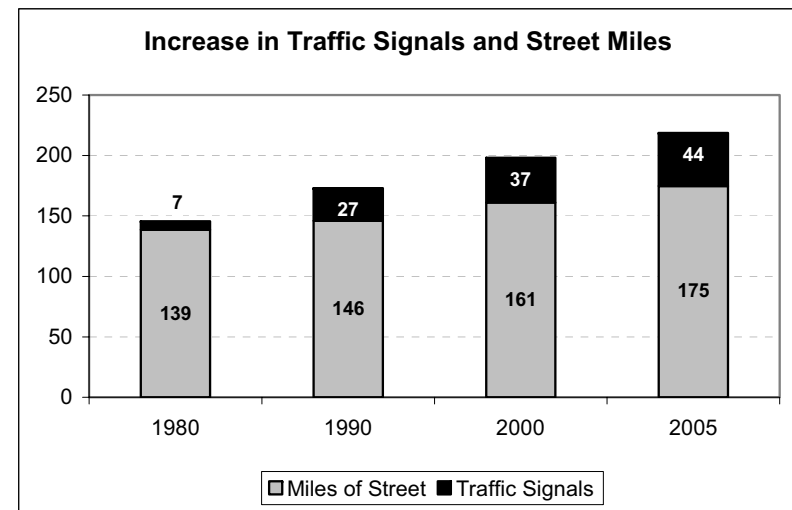
### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of traffic signals maintained	44	44	44	46
Number of days employees rideshare or use alternate travel modes	N/A	200	N/A	220
Percent of applications completed using the CTR methodology	N/A	100%	100%	100%
Percent of Citizen Survey respondents rating traffic as "not a problem" or "a minor problem"	49%	N/A*	N/A*	49%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Traffic and Transportation	0.2	0.25
Transportation Engineer	0.0	0.25
Civil Engineer III	0.0	0.25
Civil Engineer II	0.7	0.25
Civil Engineer I	0.5	0.5
Transportation Planner I	0.2	0.25
<b>Cost Center Total</b>	<b>1.6</b>	<b>1.75</b>



# Department of Public Works

## Cost Center: Accessibility

### Objectives:

- Improve pedestrian connections/facilities 🏠 ★
- Improve bicycle connections/facilities 🏠 ★
- Improve transit access (bus shelters, transportation center) 🏠 ★
- Complete the design of two sidewalks each fiscal year as part of the "Safe Routes to School" Program (FY07 potential projects include the vicinities of Twinbrook and Ritchie Park Elementary Schools) ★
- Add bike signage on new shared-road (Class 3) streets by end of each fiscal year 100 percent of the time ★

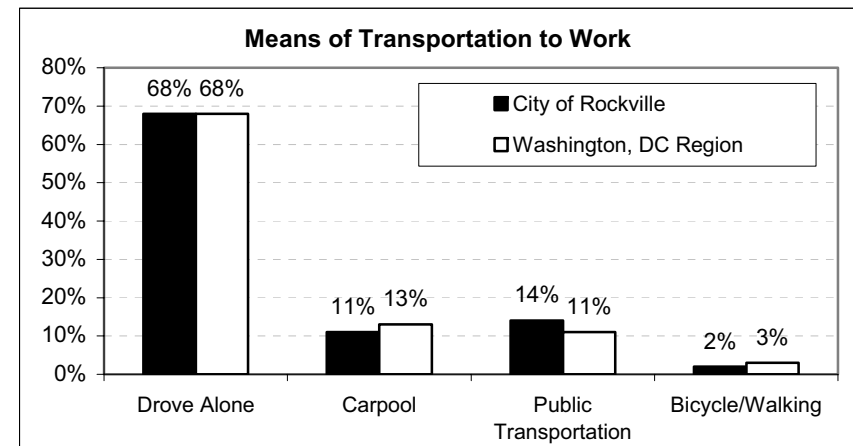
### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of sidewalk designs completed as scheduled	N/A	93%	100%	100%
Percent of routes and bike lanes with bike signage	N/A	100%	100%	100%
Number of new bus shelters	N/A	5	8	7
Percent of Citizen Survey respondents rating ease of travel as "excellent" or "good" by:				
• Bicycle	39%	N/A*	N/A*	47%
• Walking	53%	N/A*	N/A*	60%
• Transit	70%	N/A*	N/A*	75%
• Car	62%	N/A*	N/A*	62%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Traffic and Transportation	0.3	0.25
Transportation Engineer	0.0	0.5
Civil Engineer III	0.0	0.25
Civil Engineer II	0.3	0.25
Civil Engineer I	0.3	0.5
Transportation Planner I	0.8	0.5
Traffic & Signal Technician I	0.0	1.0
<b>Cost Center Total</b>	<b>1.7</b>	<b>3.25</b>



# Department of Public Works

## Cost Center: Safety/Maintenance

### Objectives:

- Improve vehicular safety ★
- Improve pedestrian/bicycle safety at intersections ★
- Maintain and upgrade streetlights ★
- Manage infrastructure ★
- Install one additional red light camera in areas with high accident rates (potential locations include Wootton Parkway and W. Gude Drive) by June 2007 ★
- Conduct meetings with four area schools to develop plans to implement "Safe Routes to School," a pilot program to improve safety in school zones ★
- Improve streetlights in activity centers by adding and upgrading streetlights (North Farm and College Gardens neighborhoods for FY07) ★

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of red light cameras installed as scheduled	7	7	8	8
Number of "Safe Routes to School" meetings conducted as scheduled	N/A	4	4	5
Percent of street lights upgraded as scheduled	N/A	100%	100%	100%
Percent of Citizen Survey respondents rating street lighting as "excellent" or "good"	62%	N/A*	N/A*	70%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

### Regular Positions:

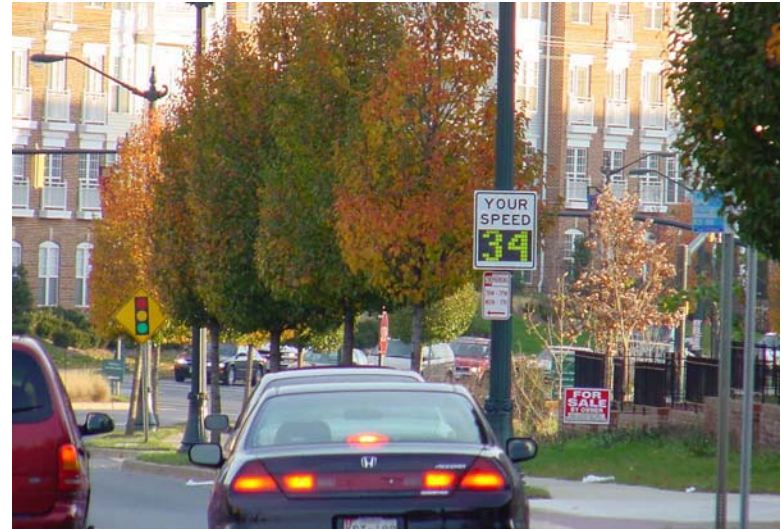
Position Title	Adopted FY06	Adopted FY07
Chief of Traffic and Transportation	0.3	0.25
Civil Engineer III	0.2	0.0
Civil Engineer II	0.8	0.0
Transportation Engineer	0.0	0.25
Transportation Planner I	0.8	0.25
Engineering Technician IV	1.0	0.5
Traffic & Signal Technician I	2.0	1.0
<b>Cost Center Total</b>	<b>5.1</b>	<b>2.25</b>

### Supplemental Information:





# Department of Public Works



# Department of Public Works

## Division: Engineering

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Administration and Management	1,047,978	308,597	255,397	323,552
Development Review	N/A	356,411	321,411	371,257
Stormwater Resources Projects	N/A	646,462	646,462	660,445
Water and Sewer Utility Projects	N/A	201,818	201,818	240,889
Engineering	N/A	70,476	70,476	90,969
<b>Division Total</b>	<b>\$1,047,978</b>	<b>\$1,583,764</b>	<b>\$1,495,564</b>	<b>\$1,687,113</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	687,931	829,282	805,282	893,108
Benefits	152,094	185,682	185,682	182,955
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$840,025</b>	<b>\$1,014,964</b>	<b>\$990,964</b>	<b>\$1,076,063</b>
Contractual Services	205,498	564,450	497,250	594,950
Commodities	2,455	4,350	7,350	16,100
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$207,953</b>	<b>\$ 568,800</b>	<b>\$504,600</b>	<b>\$611,050</b>
<b>Division Total</b>	<b>\$1,047,978</b>	<b>\$1,583,764</b>	<b>\$1,495,564</b>	<b>\$1,687,113</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Permits and Fees	134,327	200,000	200,000	200,000
<b>Subtotal</b>	<b>\$134,327</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<i>Fund Contribution</i>				
General Fund (110)	70,286	45,877	38,877	89,018
Water Fund (210)	162,181	203,855	179,855	209,773
Sewer Fund (220)	117,533	262,867	246,667	297,202
Stormwater Fund (330)	563,651	871,165	830,165	891,120
<b>Subtotal</b>	<b>\$913,651</b>	<b>\$1,383,764</b>	<b>\$1,295,564</b>	<b>\$1,487,113</b>
<b>Division Total</b>	<b>\$1,047,978</b>	<b>\$1,583,764</b>	<b>\$1,495,564</b>	<b>\$1,687,113</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Administration and Management	N/A	2.0	2.0	2.0
Development Review	N/A	3.5	3.5	4.0
Stormwater Resources Projects	N/A	3.0	3.0	3.0
Water and Sewer Utility Projects	N/A	2.0	2.0	2.0
Engineering	N/A	1.0	1.0	1.0
<b>Regular Subtotal</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>12.0</b>
<i>Temporary</i>				
Administration and Management	N/A	1.0	0.4	0.7
Development Review	N/A	0.0	0.0	0.0
Stormwater Resources Projects	N/A	0.8	0.8	0.8
Water and Sewer Utility Projects	N/A	0.0	0.0	0.0
Engineering	N/A	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.2</b>	<b>1.8</b>	<b>1.2</b>	<b>1.5</b>
<b>Division Total</b>	<b>11.7</b>	<b>13.3</b>	<b>12.7</b>	<b>13.5</b>



# Department of Public Works

## Division: Engineering

### Division Purpose:

To ensure that citizens of Rockville enjoy the best environmental standard of living possible by planning and engineering City-constructed infrastructure for water, wastewater, stormwater and stream improvement; evaluating and conducting stormwater, potable water, and wastewater studies; reviewing site development plans to ensure that development does not overburden infrastructure; and issuing permits to ensure that developments are engineered to comply with City, State, and federal regulations. To ensure that roads and sidewalks are designed to City standard, to provide survey support, to prepare easement exhibits for city projects, and to manage the Department of Public Works Geographic Information System (GIS).

### Significant Changes:

#### Adopted FY06 to Estimated Actual FY06

- Completed Northeast Park Stormwater Management retrofit
- Completed Woottons Mill Stream rehabilitation
- Completed Phase I evaluation of corrugated metal pipes
- Completed RedGate Stormwater Management retrofit
- Completed N. Horners water main and stream restoration
- Participated with Development Process Review to identify gaps in the development review process and recommend changes to eliminate the gaps

#### Estimated Actual FY06 to Adopted FY07

- CJSSES (Cabin John Sanitary Sewer Evaluation Study) – complete the study. This study identifies components of our sanitary sewer infrastructure that has excessive I/I (infiltration and Inflow) of stormwater. It also recommends and prioritizes repair and rehabilitation to eliminate spot I/I (overall reduce I/I) from the system
- Complete Water Distribution Analysis – This assesses the ability of our distribution system to provide high quality water at the demand level that meets the future Master Plan growth
- Complete construction of Adclare water main improvement project
- Complete the design of the Lewis Ave. water main improvement project
- College Gardens Park and Pond Redesign – working with community members and MCPS to develop a plan to reduce downstream erosion and improve water quality of Watts Branch by evaluating SWM and park

design alternatives, including modifying the existing pond with a reconfiguration of the park layout to accommodate recreation elements identified by the community and locating a new pond outside the College Gardens Park

- Complete the rehabilitation of Rockcrest Stream

## Cost Center: Administration and Management

### Objectives:

- Provide staff with opportunities for continuing learning and improvement
- Maintain current information on the City web site for DPW forms and documents, CIP projects, and neighborhood advisories

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Complete 90 percent of performance evaluations on time	N/A	90%	76%	90%
Collectively have staff attend 10 training or continuing education activities	N/A	N/A	N/A	10
Percent of estimated 60 updates to the City's Web site completed by October 1	100%	100%	100%	100%

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief Engineer/Environment	1.0	1.0
Public Works Data and GIS Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>2.0</b>	<b>2.0</b>

# Department of Public Works

## Cost Center: Development Review

### Objective:

- Support CPDS reviews and permit process by ensuring adequate water, wastewater, and stormwater infrastructure is available to support proposed development and that proposed development mitigates impact on Rockville streams by providing acceptable stormwater management and sediment control
- Perform reviews of Detailed Engineering Plans for the purpose of ensuring proposed utility infrastructure and stormwater management facilities meet design standards

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Complete 90% of estimated plat reviews by CPDS "need by" date	N/A	100%	100%	90%
Issue all Stormwater Management concept approvals before CPDS permit issuance	N/A	N/A	N/A	100%
Evaluate all required projects against the APFO	N/A	N/A	N/A	100%
Complete 80% of first-submittal engineering permit plan reviews within six weeks	80%	80%	79%	80%
Number of permits (Public Works, Sediment Control, and SWM) under review	223	225	228	225
Estimated number of permits issued	N/A	N/A	N/A	250

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Civil Engineer III	0.5	0.5
Civil Engineer II	1.0	1.0
Engineering Technician V	1.0	1.0

Position Title	Adopted FY06	Adopted FY07
Engineering Technician IV	1.0	1.0
Permit Technician*	0	0.5
<b>Cost Center Total</b>	<b>3.5</b>	<b>4.0</b>

\* Additional 0.5 FTE Permit Technician as part of Development Review Committee recommendations.

## Cost Center: Stormwater Resources Projects

### Objectives:

- Provide safe and effective conveyance for Rockville's stormwater
- Implement stormwater resources program with sufficient funding to meet National Pollutant Discharge Elimination System (NPDES) requirements to ensure Rockville's streams and watersheds are protected, restored, and enhanced

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Award 80% of committed funding as scheduled	N/A	N/A	N/A	80%
Issue three neighborhood advisories per project during planning and design phases of stormwater resource projects which are proposed within City parks	N/A	N/A	N/A	3 per project

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Civil Engineer II	2.0	2.0
Engineering Technician IV	1.0	1.0
<b>Cost Center Total</b>	<b>3.0</b>	<b>3.0</b>

# Department of Public Works

## Cost Center: Water and Sewer Utility Projects

### Objectives:

- Provide adequate capacity for water and sewer systems to meet the needs of the Master Plan and future development (C)
- Complete water study and develop a list of recommended system improvements to ensure water distribution system will support Master Plan growth projections and to ensure reliable delivery of water to customers (C)
- Complete Cabin John Sanitary Sewer Evaluation Survey (CJSSES) and develop a list of recommended wastewater system improvements that reduce Infiltration/Inflow (I/I), to protect and rehabilitate infrastructure, and to ensure safe and reliable collection of wastewater

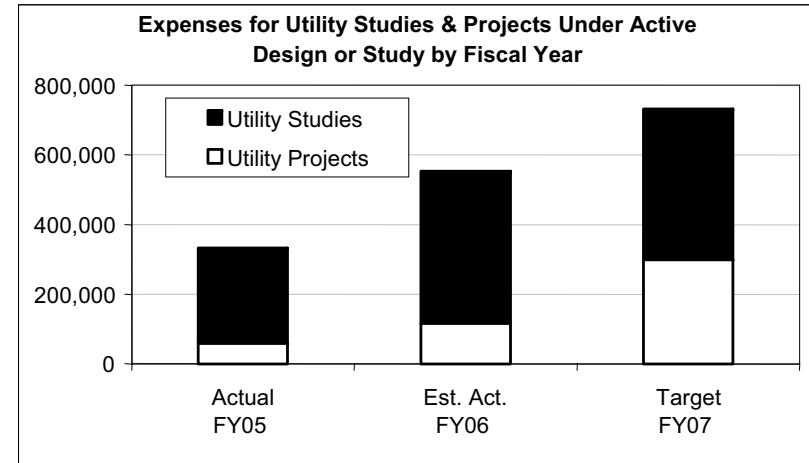
### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Award 80% of committed funding as scheduled	N/A	N/A	N/A	80%
Send a neighborhood advisory for each construction project	N/A	N/A	N/A	100%

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Civil Engineer II	1.0	1.0
Engineering Technician IV	1.0	1.0
<b>Cost Center Total</b>	<b>2.0</b>	<b>2.0</b>

### Supplemental Information:



## Cost Center: Engineering

### Objectives:

- Support Traffic & Transportation CIP projects

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Survey or design five (5) transportation projects	9	4	4	5

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Civil Engineer I	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>

# Department of Public Works

## Division: Environmental Management

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Environmental Management	N/A	N/A	N/A	284,675
<b>Division Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$284,675</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	N/A	N/A	N/A	135,748
Benefits	N/A	N/A	N/A	33,852
Overtime	N/A	N/A	N/A	0
<b>Personnel Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$169,600</b>
Contractual Services	N/A	N/A	N/A	\$115,075
Commodities	N/A	N/A	N/A	0
Capital Outlays	N/A	N/A	N/A	0
Other	N/A	N/A	N/A	0
<b>Operating Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$115,075</b>
<b>Division Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$284,675</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	N/A	N/A	N/A	0
<b>Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	N/A	N/A	N/A	284,675
<b>Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$284,675</b>
<b>Division Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$284,675</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Environmental Protection	N/A	N/A	N/A	2.0
<b>Regular Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2.0</b>
<i>Temporary</i>				
Environmental Protection	N/A	N/A	N/A	0.0
<b>Temporary Subtotal</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.0</b>
<b>Division Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2.0</b>

# Department of Public Works

## Division: Environmental Management

### Division Purpose:

To ensure a sustainable, energy-efficient and environmentally sensitive community through the development and coordination of programs and policies that support environmental protection, pollution prevention, education and outreach and regulatory compliance; to integrate the achievement of energy-efficiency and air and water quality protection into all City functions; to encourage environmentally-sensitive site design during the development review process; and to provide staff support to the Commission on the Environment.

### Significant Changes:

*Adopted FY06 to Estimated Actual FY06*

None.

*Estimated Actual FY06 to Adopted FY07*

The Environmental Management Division is new to the Department of Public Works for FY07. In FY06, the Environmental Protection cost center, located in the Long Range Planning Division of the Department of Community Planning and Development Services, was responsible for the City's environmental management.

The Environmental Specialist position was transferred from Community Planning and Development Services to Public Works for FY07.

The Chief of Environmental Management position is new for FY07.

## Cost Center: Environmental Management

### Objectives:

- Track and implement the City's National Pollution Discharge Elimination System (NPDES) Small Municipal Separate Storm Sewer System (MS4) fourth year permit elements to protect local streams and water quality
- Comply with regulatory requirements for other City NPDES permits
- Develop an Environmental Management System (EMS) to guide City processes and practices towards a reduction in environmental impacts and an increase in operating efficiency
- Develop a framework and inventory of practices that will move Rockville toward being a sustainable, energy-efficient and environmentally sensitive community ★
- Develop and implement a High Performance Green Building program
- Integrate Low Impact Development (LID) stormwater management practices into the City's overall stormwater management strategy to the extent practicable
- Increase educational content of website as well as presentations to schools and community groups on ways to protect and enhance Rockville's environment, including water quality, air quality and energy efficiency

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of NPDES Small MS4 permit elements implemented	N/A	N/A	14	22

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Environmental Management	N/A	1.0
Environmental Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>2.0</b>

# Department of Public Works

## Division: General Maintenance

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Leaf Collection Program	261,623	N/A	N/A	N/A
Street Maintenance	1,577,935	1,647,733	1,645,733	1,733,845
Snow and Ice Removal	206,545	108,672	108,672	159,482
<b>Division Total</b>	<b>\$2,046,103</b>	<b>\$1,756,405</b>	<b>\$1,754,405</b>	<b>\$1,893,327</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	1,094,589	965,448	965,448	999,932
Benefits	334,973	328,762	328,762	361,824
Overtime	115,053	58,780	58,780	58,780
<b>Personnel Subtotal</b>	<b>\$1,544,615</b>	<b>\$1,352,990</b>	<b>\$1,352,990</b>	<b>\$1,420,536</b>
Contractual Services	233,660	174,072	172,072	188,676
Commodities	267,828	229,343	229,343	284,115
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$501,488</b>	<b>\$403,415</b>	<b>\$401,415</b>	<b>\$472,791</b>
<b>Division Total</b>	<b>\$2,046,103</b>	<b>\$1,756,405</b>	<b>\$1,754,405</b>	<b>\$1,893,327</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,784,480	1,756,405	1,754,405	1,893,327
Refuse Fund (230)	261,623	N/A	N/A	N/A
<b>Subtotal</b>	<b>2,046,103</b>	<b>\$1,756,405</b>	<b>\$1,754,405</b>	<b>\$1,893,327</b>
<b>Division Total</b>	<b>\$2,046,103</b>	<b>\$1,756,405</b>	<b>\$1,754,405</b>	<b>\$1,893,327</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Leaf Collection Program	4.0	N/A	N/A	N/A
Street Maintenance	26.0	25.6	25.6	25.6
Snow and Ice Removal	0.0	0.0	0.0	0.0
<b>Regular Subtotal</b>	<b>30.0</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
<i>Temporary</i>				
Leaf Collection Program	2.1	N/A	N/A	N/A
Street Maintenance	0.0	0.0	0.0	0.0
Snow and Ice Removal	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>32.1</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>

# Department of Public Works

## Division: General Maintenance

### Division Purpose:

To maintain City streets, sidewalks, and stormwater management inlets and pipes in a safe and clean condition; provide for safe movement of vehicular traffic by performing minor construction and repairs; removing snow and ice from streets; installing street signs and lane or line markings; and supervising the work of contractual service providers who perform repair, cleaning, and maintenance work.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

During FY06, the City accepted the transfer of streets in the Fallsgrove subdivision; therefore, increasing the number of street miles in the City's maintenance inventory.

#### *Estimated Actual FY06 to Adopted FY07*

The number of street miles in the City's maintenance inventory will increase as a result of acceptance of streets in King Farm Phase II and Town Center.

An additional \$50,450 has been included as a result of additional salt requirements for the Snow and Ice Removal Cost Center due to additional street miles and escalating contract costs.

## Cost Center: Street Maintenance

### Objectives:

- Reduce the number of citizen complaints for roadway repairs by a minimum of two percent per fiscal year
- Improve safety and mobility by installing, repairing, or replacing 10 percent of the street signs in the inventory per fiscal year

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent reduction in citizen complaints on roadway repairs from the prior fiscal year	6%	2%	27%	5%
Number citizen complaints on roadway repairs	55	75	40	38
Number/Percent of street signs installed, repaired, or replaced of total inventory	1,300 / 10%	1,350 / 10%	1,591 / 11%	1,350 / 10%
Percent of Citizen Survey respondents rating street repairs and maintenance as "excellent" or "good"	64%	N/A*	N/A*	65%
Percent of Citizen Survey respondents rating street sweeping as "excellent" or "good"	63%	N/A*	N/A*	65%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.



# Department of Public Works

## Regular Positions

Position Title	Adopted FY06	Adopted FY07
Operations Maintenance Superintendent	0.2	0.2
Operations Maintenance Assistant Superintendent	1.0	1.0
Utilities Crew Supervisor	3.4	3.4
Secretary II	1.0	1.0
Traffic Maintenance Worker	2.0	2.0
Maintenance Worker	10.5	10.5
Laborer	7.5	7.5
<b>Cost Center Total</b>	<b>25.6</b>	<b>25.6</b>

## Cost Center: Snow and Ice Removal

### Objectives:

- Increase operational efficiency by calibrating 100 percent of the saltboxes each fiscal year
- Increase the percent of citizens rating the snow and ice removal operations as good or excellent by providing 16 hours of training per employee on equipment use and maintenance by November 1 of each fiscal year

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number/Percent of saltboxes calibrated	18/100%	18/100%	18/100%	18/100%
Percentage of citizens rating snow and ice removal operations as "excellent" or "good"	70%	N/A*	N/A*	70%

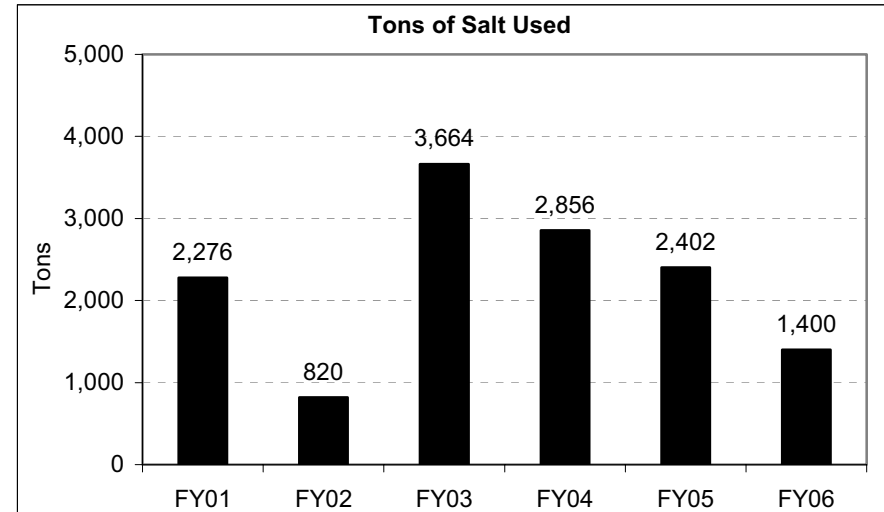
	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of employees receiving 16 hours of equipment use and maintenance training by November 1	N/A	100%	100%	100%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

### Regular Positions:

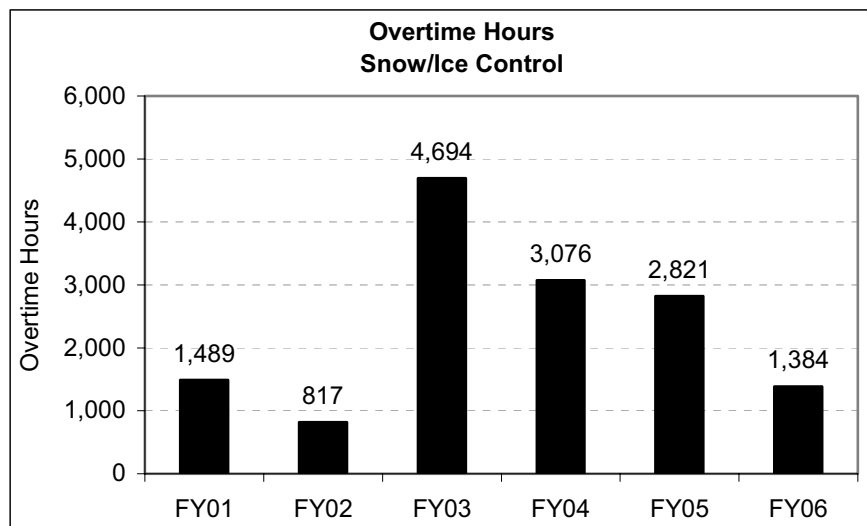
Position Title	Adopted FY06	Adopted FY07
N/A	N/A	N/A

### Supplemental Information:





# Department of Public Works



# Department of Public Works

## Division: Motor Vehicle Maintenance

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Fleet Operations and Maintenance	1,511,857	1,554,754	\$1,803,650	\$1,947,078
<b>Division Total</b>	<b>\$1,511,857</b>	<b>\$1,554,754</b>	<b>\$1,803,650</b>	<b>\$1,947,078</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	679,978	696,163	696,163	700,309
Benefits	183,850	214,136	214,136	210,629
Overtime	1,407	3,544	3,544	3,544
<b>Personnel Subtotal</b>	<b>\$865,235</b>	<b>\$913,843</b>	<b>\$913,843</b>	<b>\$914,482</b>
Contractual Services	63,133	83,869	83,869	81,930
Commodities	583,479	536,723	785,619	899,408
Capital Outlays	10	20,319	20,319	51,258
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$646,622</b>	<b>\$640,911</b>	<b>\$889,807</b>	<b>\$1,032,596</b>
<b>Division Total</b>	<b>\$1,511,857</b>	<b>\$1,554,754</b>	<b>\$1,803,650</b>	<b>\$1,947,078</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	987,166	996,390	1,150,817	1,248,011
Water Fund (210)	97,164	92,201	96,286	96,848
Sewer Fund (220)	89,457	98,336	96,746	104,222
Refuse Fund (230)	324,434	333,258	418,932	422,841
Parking Fund (320)	3,000	3,400	3,400	3,508
Stormwater Fund (330)	2,364	2,450	2,450	1,520
Golf Fund (340)	8,272	28,719	35,019	70,129
<b>Subtotal</b>	<b>\$1,511,857</b>	<b>\$1,554,754</b>	<b>\$1,803,650</b>	<b>\$1,947,078</b>
<b>Division Total</b>	<b>\$1,511,857</b>	<b>\$1,554,754</b>	<b>\$1,803,650</b>	<b>\$1,947,078</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Fleet Operations and Maintenance	13.0	13.0	13.0	13.0
<b>Regular Subtotal</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<i>Temporary</i>				
Fleet Operations and Maintenance	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

# Department of Public Works

## Division: Motor Vehicle Maintenance

### Division Purpose:

To ensure that the vehicles and equipment within the City's fleet are always operational and well-maintained by providing an efficient, thorough, and effective maintenance and repair program; managing vehicle acquisition and disposition; and managing fuel operations.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

An additional appropriation of \$145,000 was included in a mid-year budget amendment to fund unexpected fuel price increases.

#### *Estimated Actual FY06 to Adopted FY07*

The adopted FY07 commodities amount includes an additional \$359,810 as a result of escalating fuel prices.

## Cost Center: Fleet Operations and Maintenance

### Objectives:

- Maintain a 97 percent fleet availability rate
- Complete 75 percent of work orders within 24 hours

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Fleet availability rate	97.0%	97.0%	96.0%	97.0%
Percentage of work orders completed within 24 hours	70.8%	75.0%	70.0%	75.0%

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Fleet Manager	1.0	1.0
Shop Supervisor	1.0	1.0
Fleet Clerk	1.0	1.0
Fleet Mechanic	8.0	7.0
Fleet Service Mechanic	2.0	3.0
<b>Cost Center Total</b>	<b>13.0</b>	<b>13.0</b>

## Fleet Review and Replacement Process

Review of possible fleet replacements or new vehicle purchases was directed by utilizing the previously adopted fleet management guidelines approved by the Mayor and Council on January 14, 1991. These guidelines include the following tenets:

- Unit replacement is based on usage, age, mileage, and condition. The basic replacement parameters are 70,000+ miles and/or 10 years for light duty vehicles. Heavy and medium duty vehicles are 100,000+ miles and vary in age from 8 to 15 years. Usage and conditions are reviewed annually.
- Police vehicles replacement is based on a five to seven year life cycle. However, depending on its condition, a vehicle may also be placed in the take-home program for one or more years before being removed from service.
- Continue to use an auction service in order to dispose of unwanted vehicles more promptly. Development of an online auction for vehicles and equipment is being researched.
- Encourage more employee use of personal vehicles with an accompanying mileage reimbursement as a less expensive alternative to purchasing vehicles.
- Written policies should be adopted to govern fleet procurement.

A specific breakdown of the review process produced the following analysis:

- Thirty-five (35) vehicles or pieces of equipment, or 9 percent of the total fleet, were examined for replacement due to age, mileage/hours, usage, condition, and maintenance history.
- Operating departments evaluated competing priorities and resources when considering a recommendation to maintain or replace one of their vehicles in the fleet. Based on examination, 32 units, or 8.2 percent of the total fleet, were recommended for replacement.
- The mileage guideline was applied through projections of probable mileage of the vehicle recommended for replacement at the time of delivery of the new vehicle.
- For equipment, hours of operation and present condition are the parameters in determining replacement. Standards for the hours of operation vary according to the type of equipment being evaluated.
- Units such as snowplows and material spreaders will be determined by "worst condition" criteria.

# Department of Public Works

## Fleet Schedule

Each fiscal year, a review is made of the vehicles in the City's fleet to determine the vehicles that require replacement due to mileage, maintenance costs (including unit's condition), and age. The vehicles scheduled to be replaced and the new vehicles for FY07 are listed below and on the following page. The replacement vehicles for the General (Capital Projects), Water, Sewer, and Refuse Funds, in the amount of \$1,211,423 are funded through the Vehicles for City Use CIP project on page 164 of the FY07-FY11 Adopted CIP Budget Book.

### Community Planning & Development Services / Inspection Services

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Sedan (#012), '97 Ford	✓		✓		\$12,750

### Police Department, Field Services Bureau

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Cruiser (TBD based on replacement criteria)	✓	✓	✓		\$21,624
Cruiser (TBD based on replacement criteria)	✓	✓	✓		\$21,624
Cruiser (TBD based on replacement criteria)	✓	✓	✓		\$21,624
Cruiser (TBD based on replacement criteria)	✓	✓	✓		\$21,624
Cruiser (TBD based on replacement criteria)	✓	✓	✓		\$21,624
Cruiser (TBD based on replacement criteria)	✓	✓	✓		\$21,624
Cruiser (TBD based on replacement criteria)	✓	✓	✓		\$21,624

### Police Department, Neighborhood Service

Cargo Van equipped for animal control (#214), '97 Chev	✓	✓	✓	✓	\$23,920
--	---	---	---	---	----------

### Department of Public Works, Contract Management

	Meet One or More Replacement Criteria's (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Sedan (#011), '97 Ford	✓		✓		\$12,750
MPV (#021), 96 Chev.	✓		✓		\$22,440

### Department of Public Works, Traffic

	Meet One or More Replacement Criteria's (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Sedan (#10), '97 Ford	✓		✓		\$24,624

### Department of Public Works, General Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
MVP (#022), 96 Chev.	✓		✓		\$22,440
Flatbed Dump (#459) '92 International	✓		✓	✓	\$51,258
HD Dump (#477) '90 GMC	✓		✓		\$86,275
Saltbox (Replace by condition)	✓		✓		\$8,755
Snowplow (Replace by condition)	✓		✓		\$4,120

### Department of Public Works / Motor Vehicle Maintenance

MD Truck (#321) '92 GMC	✓		✓		\$60,900
-------------------------	---	--	---	--	----------

# Department of Public Works

## Department of Recreation and Parks, Parks, Grounds, Facilities Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
MPV (#099) '96 Chevy	✓		✓		\$18,360
Light Duty Pickup (#210), '97 Chev.	✓		✓		\$15,600
Light Duty Pickup (#215), '97 Chev.	✓		✓		\$15,600
HD Cargo Van (#249), '96 Chev.	✓		✓		\$22,880
Grounds Tractor (#550) '97 Kubota	✓		✓		\$16,480

Unscheduled acquisition – no department designation (new)	\$24,000
---	----------

**General Fund (Capital Projects Fund) Total \$582,646**

## Department of Public Works, Water System Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
HD Dump (#475) '90 GMC	✓		✓		\$86,275
Backhoe, (#507) 1991 John Deere 310D	✓		✓		\$63,860

**Water Fund Total \$150,135**

## Department of Public Works, Sewer Systems Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
HD Dump (#474) '90 GMC	✓		✓		\$86,275
Air Compressor (#605) '92 Sullair	✓		✓	✓	\$14,935

**Sewer Fund Total \$101,210**

## Department of Public Works, Refuse Collections Operations

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Rear Loader Packer (#410) '97Ford	✓		✓		\$149,205
Recycle Truck, (#491) 1996 Freightliner	✓		✓		\$152,250

## Department of Public Works, Refuse Leaf Collection Program

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Leaf Collector (TBD) ODB-LM20	✓		✓		\$24,720

**Refuse Fund Total \$326,175**

## Department of Recreation and Parks, RedGate Golf Course

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
MD Dump (#330) '92 International	✓		✓		\$51,258

<b>Grand Total - All Funds</b>	<b>\$1,211,423</b>
--------------------------------	--------------------

# Department of Public Works

## Division: Water System Maintenance

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Water Systems Maintenance	712,471	1,067,915	1,074,277	1,131,037
<b>Division Total</b>	<b>\$712,471</b>	<b>\$1,067,915</b>	<b>\$1,074,277</b>	<b>\$1,131,037</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	427,392	528,658	528,658	539,765
Benefits	116,504	148,104	148,104	158,932
Overtime	80,321	95,508	95,508	95,508
<b>Personnel Subtotal</b>	<b>\$624,217</b>	<b>\$772,270</b>	<b>\$772,270</b>	<b>794,204</b>
Contractual Services	45,724	70,238	76,700	66,331
Commodities	42,530	225,407	225,307	270,502
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$88,254</b>	<b>\$295,645</b>	<b>\$302,007</b>	<b>\$336,833</b>
<b>Division Total</b>	<b>\$712,471</b>	<b>\$1,067,915</b>	<b>\$1,074,277</b>	<b>\$1,131,037</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
Water Fund (210)	712,471	1,067,915	1,074,277	1,131,037
<b>Subtotal</b>	<b>\$712,471</b>	<b>\$1,067,915</b>	<b>\$1,074,277</b>	<b>\$1,131,037</b>
<b>Division Total</b>	<b>\$712,471</b>	<b>\$1,067,915</b>	<b>\$1,074,277</b>	<b>\$1,131,037</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Water Systems Maintenance	12.0	12.3	12.3	12.3
<b>Regular Subtotal</b>	<b>12.0</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>
<i>Temporary</i>				
Water Systems Maintenance	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>12.0</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>

# Department of Public Works

## Division: Water System Maintenance

### Division Purpose:

To maintain and repair the water distribution system on a 24-hour basis to ensure the flow of potable water and adequate fire protection by providing proactive preventative maintenance of water mains and service lines; repairing mains, valves and hydrants; and installing water service connections.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

The Glen Mill Water Pumping Station will be brought on line in Spring 2006 and the City will assume operation and maintenance of additional infrastructure in the Thirty Oaks Subdivision and Town Center areas.

#### *Estimated Actual FY06 to Adopted FY07*

An additional \$45,000 has been added to the FY07 budget to reflect the increase in the cost of electricity.

The division will implement operations and maintenance of the Glen Mill Water Pumping Station into the Water Distribution System.

## Cost Center: Water Systems Maintenance

### Objectives:

- Reduce the number of complaints with regard to disturbed water by performing the water main flushing program to reduce sediment and ensure fire hydrant operation as scheduled 90 percent of the time
- Complete preventative maintenance on water valves, pipelines, pressure reducing valves, and water reducing valves as scheduled 95 percent of the time

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of complaints about disturbed water	74	74	73	73
Percent of water main flushing program performed as scheduled *	N/A	N/A	N/A	100%

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of preventative maintenance completed as scheduled	N/A	90%	90%	94%
Percent of Citizen Survey respondents rating water and sewer services as "excellent" or "good"	82%	N/A**	N/A**	85%

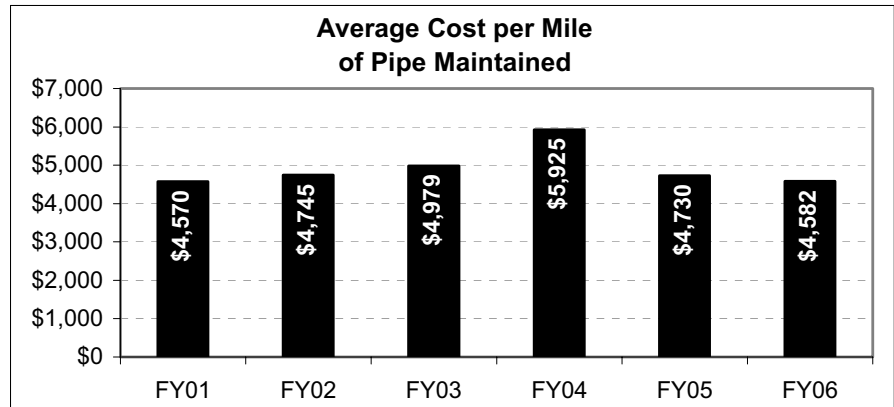
\* Flushing Program will begin April 2007.

\*\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Operations Maintenance Superintendent	0.3	0.3
Operations Maintenance Assistant Superintendent	1.0	1.0
Utilities Crew Supervisor	2.0	2.0
Secretary I	1.0	1.0
Maintenance Worker	5.0	5.0
Laborer	3.0	3.0
<b>Cost Center Total</b>	<b>12.3</b>	<b>12.3</b>

### Supplemental Information:



# Department of Public Works

## Division: Water Treatment Plant

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Water Treatment Plant	1,349,188	1,438,674	1,609,585	1,752,394
<b>Division Total</b>	<b>\$1,349,188</b>	<b>\$1,438,674</b>	<b>\$1,609,585</b>	<b>\$1,752,394</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	458,792	517,425	517,425	559,253
Benefits	101,634	130,655	130,655	146,648
Overtime	26,485	31,000	31,000	31,000
<b>Personnel Subtotal</b>	<b>\$586,911</b>	<b>\$679,080</b>	<b>\$679,080</b>	<b>\$736,901</b>
Contractual Services	160,646	174,688	176,874	176,713
Commodities	580,744	549,406	718,131	803,280
Capital Outlays	20,887	35,500	35,500	35,500
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$762,277</b>	<b>\$759,594</b>	<b>\$930,505</b>	<b>\$1,015,493</b>
<b>Division Total</b>	<b>\$1,349,188</b>	<b>\$1,438,674</b>	<b>\$1,609,585</b>	<b>\$1,752,394</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
Water Fund (210)	1,349,188	1,438,674	1,609,585	1,752,394
<b>Subtotal</b>	<b>\$1,349,188</b>	<b>\$1,438,674</b>	<b>\$1,609,585</b>	<b>\$1,752,394</b>
<b>Division Total</b>	<b>\$1,349,188</b>	<b>\$1,438,674</b>	<b>\$1,609,585</b>	<b>\$1,752,394</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Water Treatment Plant	8.0	9.0	9.0	10.0
<b>Regular Subtotal</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>
<i>Temporary</i>				
Water Treatment Plant	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>



# Department of Public Works

## Division: Water Treatment Plant

### Division Purpose:

To provide potable water that meets or exceeds all federal and State water quality standards by testing and monitoring water quality continuously; maintaining and repairing processing equipment; and operating and monitoring the pumping, treatment, and solids-dewatering process.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

An additional appropriation of \$145,000 was included in a mid-year budget amendment to fund continuing dramatic increases in chemicals, heating fuel, and electricity.

#### *Estimated Actual FY06 to Adopted FY07*

The adopted FY07 commodities amount includes an additional \$250,628 as a result of escalating costs for chemicals, heating fuel, and electricity.

A full-time Water Treatment Plant Operator Trainee position has been added for FY07 due to an increased need for full-time operators.

## Cost Center: Water Treatment

### Objectives:

- Monitor and test for contaminants as required by Maryland Department of the Environment to ensure 100 percent compliance 365 days per year
- Perform preventative maintenance as scheduled 97 percent of the time

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of days in compliance with MDE standards	100%	100%	100%	100%
Number of tests conducted	24,000	24,000	24,000	24,000
Percent of maintenance completed by scheduled due date	97%	97%	98%	98%
Percent of downtime due to equipment failure	0.02%	0.02%	0.01%	0.02%

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Water Treatment Plant Superintendent	1.0	1.0
Water Treatment Plant Operator	7.0	7.0
Water Treatment Plant Operator Trainee	1.0	2.0
<b>Cost Center Total</b>	<b>9.0</b>	<b>10.0</b>

# Department of Public Works

## Division: Sewage Disposal

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Sewage Disposal	1,537,747	2,228,821	2,228,821	2,337,539
<b>Division Total</b>	<b>\$1,537,747</b>	<b>\$2,228,821</b>	<b>\$2,228,821</b>	<b>\$2,337,539</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	0	0	0	0
Benefits	0	0	0	0
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Contractual Services	1,537,747	2,228,821	2,228,821	2,337,539
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$1,537,747</b>	<b>\$2,228,821</b>	<b>\$2,228,821</b>	<b>\$2,337,539</b>
<b>Division Total</b>	<b>\$1,537,747</b>	<b>\$2,228,821</b>	<b>\$2,228,821</b>	<b>\$2,337,539</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
None	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
Sewer Fund (220)	1,537,747	2,228,821	2,228,821	2,337,539
<b>Subtotal</b>	<b>\$1,537,747</b>	<b>\$2,228,821</b>	<b>\$2,228,821</b>	<b>\$2,337,539</b>
<b>Division Total</b>	<b>\$1,537,747</b>	<b>\$2,228,821</b>	<b>\$2,228,821</b>	<b>\$2,337,539</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Sewage Disposal	0.0	0.0	0.0	0.0
<b>Regular Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>Temporary</i>				
Sewage Disposal	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Department of Public Works

## Division: Sewage Disposal

### Division Purpose:

To provide for and monitor the flow of wastewater and sewage originating within the City to the District of Columbia Water and Sewer Authority (DCWASA) Blue Plains Treatment Plant by way of the City, Washington Suburban Sanitary Commission (WSSC), and DCWASA sewer lines. The City pays WSSC based on the quantity of sewage discharged from each of three drainage sheds: Rock Creek, Cabin John, and Watts Branch. Contract provisions for handling and treating the sewage are set forth in several agreements between WSSC and the City.

### Significant Changes:

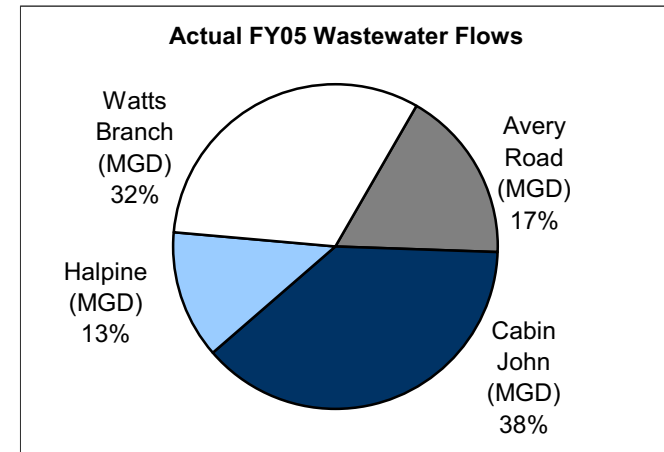
*Adopted FY06 to Estimated Actual FY06*

None.

*Estimated Actual FY06 to Adopted FY07*

An additional \$108,718 has been included in the FY07 adopted budget to reflect the City's share of costs for Blue Plains.

### Supplemental Information:



## Cost Center: Sewage Disposal

### Objectives:

- Implement Inflow and Infiltration (I/I) projects in Twinbrook
- Complete SSES in Cabin John
- Examine and update agreements for sewage handling and disposal
- Begin monitoring sewage flows in Rock Creek and Watts Branch

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
N/A	N/A	N/A

# Department of Public Works

## Division: Sanitary Sewer Systems Maintenance

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Sanitary Sewer Systems Maintenance	887,564	979,023	989,553	1,018,187
<b>Division Total</b>	<b>\$887,564</b>	<b>\$979,023</b>	<b>\$989,553</b>	<b>\$1,018,187</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	565,532	571,797	571,797	594,390
Benefits	147,383	166,187	166,187	166,530
Overtime	62,372	81,000	81,000	81,000
<b>Personnel Subtotal</b>	<b>\$775,287</b>	<b>\$818,984</b>	<b>\$818,984</b>	<b>\$841,920</b>
Contractual Services	77,178	76,701	78,851	76,635
Commodities	34,199	83,338	91,718	99,632
Capital Outlays	900	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$112,277</b>	<b>\$160,039</b>	<b>\$170,569</b>	<b>\$176,267</b>
<b>Division Total</b>	<b>\$887,564</b>	<b>\$979,023</b>	<b>\$989,553</b>	<b>\$1,018,187</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
Sewer Fund (220)	887,564	979,023	989,553	1,018,187
<b>Subtotal</b>	<b>\$887,564</b>	<b>\$979,023</b>	<b>\$989,553</b>	<b>\$1,018,187</b>
<b>Division Total</b>	<b>\$887,564</b>	<b>\$979,023</b>	<b>\$989,553</b>	<b>\$1,018,187</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Sanitary Sewer Systems Maintenance	13.0	13.2	13.2	13.2
<b>Regular Subtotal</b>	<b>13.0</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>
<i>Temporary</i>				
Sanitary Sewer Systems Maintenance	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>13.0</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>

# Department of Public Works

## Division: Sanitary Sewer Systems Maintenance

### Division Purpose:

To maintain and repair sewer systems by providing dependable backup-free and odor-free collection of sewage from homes and businesses; and preventative maintenance and repair of sewer mains, access ways, and laterals.

### Significant Changes:

*Adopted FY06 to Estimated Actual FY06*

The City assumed operation and maintenance of additional infrastructure in the Thirty Oaks subdivision and Town Center areas.

*Estimated Actual FY06 to Adopted FY07*

None.

## Cost Center: Sanitary Sewer Systems Maintenance

### Objectives:

- Apply chemical root control to five percent of the 138 miles of sanitary sewer to inhibit root infiltration
- Clean 78 percent of the sanitary sewer system mainlines each fiscal year by utilizing either a high velocity sewer flusher or a power rodder
- Perform preventive maintenance on laterals as scheduled 95 percent of the time

### Performance Measures:

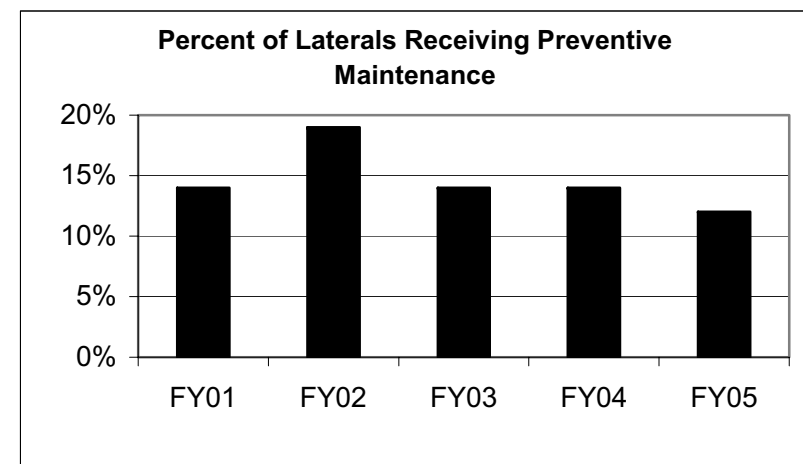
	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of sanitary sewer miles receiving chemical root control application	5%	5%	5%	5%
Miles of main receiving chemical root control	7.5	7.3	7.6	7.5

	Actual FY05	Target FY06	Actual FY06	Target FY07
Total percent of sewer mainlines cleaned	75%	77%	72%	75%
• Percent flushed	70%	72%	70%	72%
• Percent rodde	5%	5%	2%	3%
Percent of preventive maintenance performed by scheduled due date	N/A	90%	90%	94%

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Operations Maintenance Superintendent	0.2	0.2
Operations Maintenance Assistant Superintendent	1.0	1.0
Utilities Crew Supervisor	2.0	2.0
Secretary/Bookkeeper	1.0	1.0
Maintenance Worker	6.0	6.0
Laborer	3.0	3.0
<b>Cost Center Total</b>	<b>13.2</b>	<b>13.2</b>

### Supplemental Information:



# Department of Public Works

## Division: Refuse Operations

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Regular Refuse Collection	3,115,006	2,402,085	2,374,916	2,439,253
Commingle / Mixed Paper Collection	N/A	642,895	613,798	653,820
Yardwaste / White Goods Collection	N/A	358,854	335,936	339,774
Leaf Collection Program	N/A	346,480	404,818	398,936
<b>Division Total</b>	<b>\$3,115,006</b>	<b>\$3,750,314</b>	<b>\$3,729,468</b>	<b>\$3,831,783</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	1,632,477	1,987,771	1,968,327	1,893,922
Benefits	456,658	562,564	562,564	586,959
Overtime	85,598	104,674	113,035	111,597
<b>Personnel Subtotal</b>	<b>\$2,174,733</b>	<b>\$2,655,009</b>	<b>\$2,643,926</b>	<b>\$2,592,478</b>
Contractual Services	894,928	1,029,524	1,021,612	1,173,391
Commodities	44,326	65,781	63,930	65,914
Capital Outlays	1,019	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$940,273</b>	<b>\$1,095,305</b>	<b>\$1,085,542</b>	<b>\$1,239,305</b>
<b>Division Total</b>	<b>\$3,115,006</b>	<b>\$3,750,314</b>	<b>\$3,729,468</b>	<b>\$3,831,783</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
Refuse (230)	3,115,006	3,750,314	3,729,468	3,831,783
<b>Subtotal</b>	<b>\$3,115,006</b>	<b>\$3,750,314</b>	<b>\$3,729,468</b>	<b>\$3,831,783</b>
<b>Division Total</b>	<b>\$3,115,006</b>	<b>\$3,750,314</b>	<b>\$3,729,468</b>	<b>\$3,831,783</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Regular Refuse Collection	43.0	28.2	28.2	28.2
Commingle / Mixed Paper Collection	N/A	11.2	11.2	11.2
Yardwaste / White Goods Collection	N/A	2.9	2.9	2.9
Leaf Collection Program	N/A	3.6	3.6	3.6
<b>Regular Subtotal</b>	<b>43.0</b>	<b>45.9</b>	<b>45.9</b>	<b>45.9</b>
<i>Temporary</i>				
Regular Refuse Collection	4.2	3.0	2.0	0.0
Commingle / Mixed Paper Collection	N/A	0.9	0.7	0.0
Yardwaste / White Goods Collection	N/A	2.0	1.3	0.0
Leaf Collection Program	N/A	2.8	4.5	0.0
<b>Temporary Subtotal</b>	<b>4.2</b>	<b>8.7</b>	<b>8.5</b>	<b>0.0</b>
<b>Division Total</b>	<b>47.2</b>	<b>54.6</b>	<b>54.4</b>	<b>45.9</b>

# Department of Public Works

## Division: Refuse Operations

### Division Purpose:

To provide high quality collection of recyclables, regular refuse, and large household items to single-family residences by providing twice-per-week regular refuse collection at one location outside of single family households; once-per-week curbside recycling collection of brush, grass clippings, commingled, and mixed paper; once-per-month on-call collection of household hazardous waste; and regularly scheduled seasonal vacuum leaf collection.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

A pilot study will be conducted from March – December in the Hungerford and Monument areas to evaluate providing once-per-week, curbside, semi-automated collection of regular refuse and recycling. Data will be collected and surveys sent to all pilot customers at the beginning, middle, and end of the pilot and will be shared with the Mayor and Council along with staff recommendations.

Staff tested day labor to supplement crews.

#### *Estimated Actual FY06 to Adopted FY07*

Continue the refuse and recycling pilot program. No costs for implementation have been included in the FY07 adopted budget. If an additional appropriation is needed as the result of a Mayor and Council decision following the pilot, a mid-year budget amendment will be required.

## Cost Center: Regular Refuse Collection

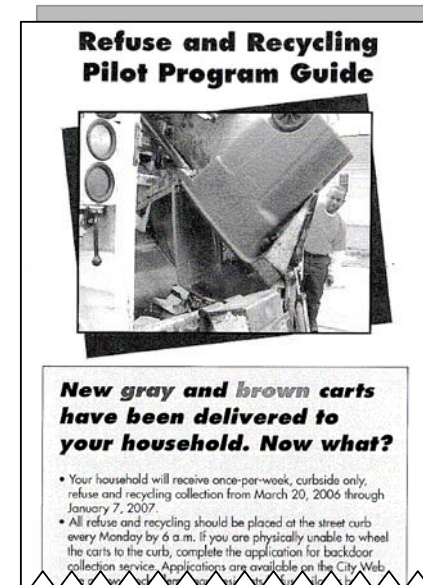
### Objectives:

- Increase the percent of residents rating the refuse service as “excellent” or “good” 🏠
- Increase the workload of each employee thus improving effectiveness and efficiency to our customers 💰
- Decrease the number of tons of regular refuse through the utilization of non-collection tags to identify recyclables not being separated from regular refuse

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of homes per route per two-person crew	767	770	767	770
Number of tons of regular refuse sent to the landfill	13,897	13,100	13,922	14,000
Number of non-collection tags left for failure to separate recyclables from regular waste	N/A	100	34	100
Percent of residents rating the refuse service as excellent or good	84%	N/A*	N/A*	86%
Percent of Citizen Survey respondents rating the cost of refuse and recycling services as “excellent” or “good”	46%	N/A*	N/A*	50%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported for FY06 will apply to the FY07 survey results.

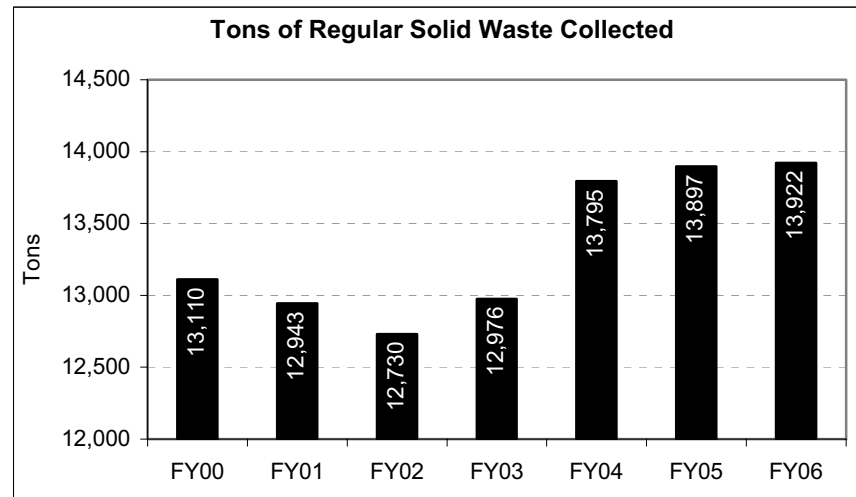


# Department of Public Works

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Operations Maintenance Superintendent	0.3	0.3
Sanitation Supervisor	1.0	1.0
Refuse Crew Supervisor	0.9	0.9
Maintenance Communications Operator	1.0	1.0
Sanitation Operator	9.0	9.0
Sanitation Worker	16.0	16.0
<b>Cost Center Total</b>	<b>28.2</b>	<b>28.2</b>

## Supplemental Information:



## Cost Center: Commingle/Mixed Paper

### Objectives:

- Increase the effectiveness of the commingle/mixed paper collection by utilizing non-collection tags to inform residents of violations to recycling procedures in support of the City's goal of 50 percent recycling

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of waste diverted from landfill due to recycling	N/A	36%	33%	36%
Tons of commingle/mixed paper collected	5,115	5,100	5,117	5,200
Number of non-collection tags issued	N/A	50	14	50
Percent of Citizen Survey respondents rating recycling services as "excellent" or "good"	80%	N/A*	N/A*	82%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

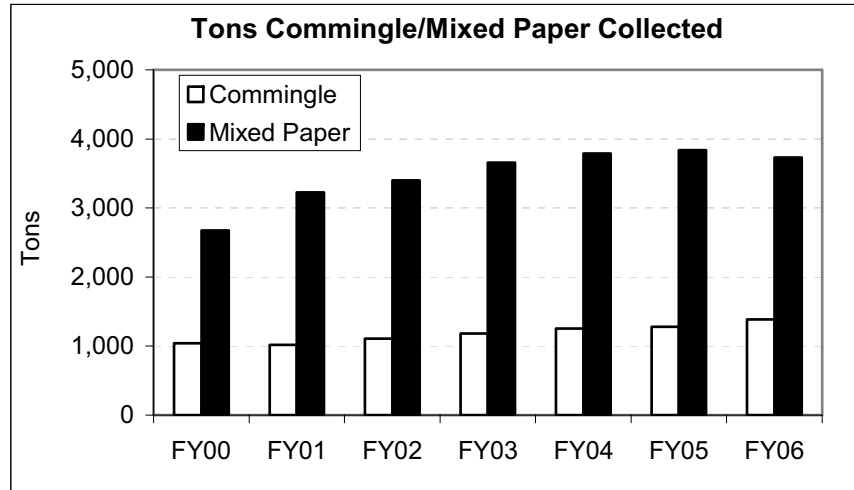
### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Refuse Crew Supervisor	1.2	1.2
Sanitation Operator	4.0	4.0
Sanitation Worker	6.0	6.0
<b>Cost Center Total</b>	<b>11.2</b>	<b>11.2</b>



# Department of Public Works

## Supplemental Information:



## Cost Center: Yardwaste/White Goods Collection

### Objectives:

- Increase the effectiveness of the yardwaste/white goods collection by utilizing non-collection tags to inform residents of violations to recycling procedures in support of the City's goal of 50 percent recycling

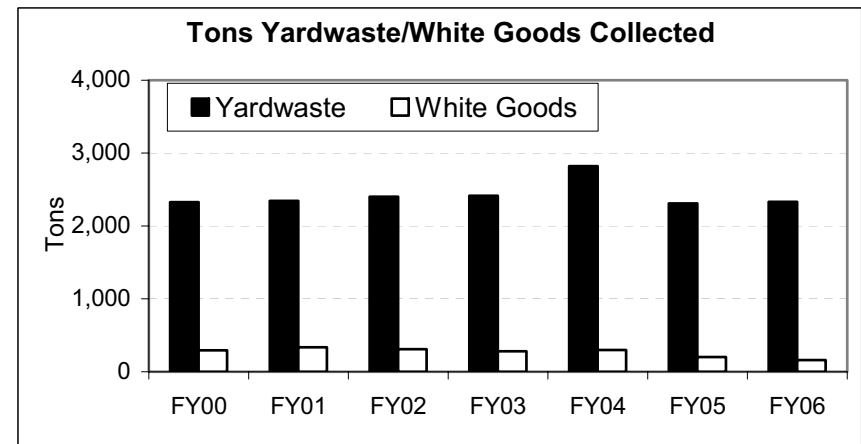
### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of waste diverted from landfill due to recycling	18%	18%	18%	18%
Tons of yardwaste / white goods collected	2,511	2,300	2,493	2,500
Number of non-collection tags issued	N/A	400	336	350

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Refuse Crew Supervisor	0.9	0.9
Sanitation Operator	2.0	2.0
<b>Cost Center Total</b>	<b>2.9</b>	<b>2.9</b>

## Supplemental Information:



# Department of Public Works

## Cost Center: Leaf Collection Program

### Objectives:

- Perform the Leaf Collection Program as scheduled 100 percent of the time
- Control the tons of leaves collected by training each employee a minimum of four hours by October 1 each fiscal year

### Performance Measures:

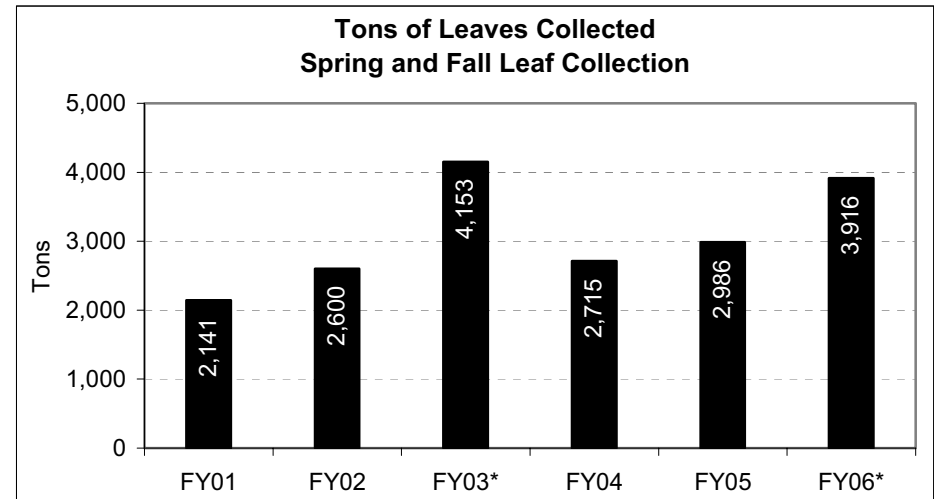
	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of the Leaf Collection Program completed as scheduled	100%	100%	100%	100%
Number of tons of leaves collected	2,986	3,300	3,916	3,250
Percent of employees receiving four hours of training by October 1	N/A	100%	100%	100%
Percent of Citizen Survey respondents rating leaf pick up services as "excellent" or "good"	79%	N/A*	N/A*	82%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Utilities Crew Supervisor	0.6	0.6
Maintenance Worker	1.5	1.5
Laborer	1.5	1.5
<b>Cost Center Total</b>	<b>3.6</b>	<b>3.6</b>

### Supplemental Information:



\* FY03 and FY06 are reflective of higher than anticipated snow falls.